

Woonsocket Education Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,785	\$5,305	9.0%
Substitutes	\$120	\$102	16.8%
Instructional Parapros	\$210	\$545	-61.5%
Pupil-Use Technology	\$126	\$114	10.3%
Instructional Materials	\$129	\$85	52.3%
Total	\$6,369	\$6,151	3.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$187	\$181	3.5%
Library & Media	\$140	\$126	10.5%
Extracurricular	\$78	\$76	2.0%
Student Health/Services	\$286	\$205	39.6%
Curriculum Development	\$29	\$21	38.4%
Staff Development	\$289	\$252	14.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$166	\$162	2.4%
Therapists, Psychologists	\$562	\$160	250.5%
Total	\$1,737	\$1,184	46.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$207	\$253	-18.2%
Food Service	\$393	\$361	8.8%
Safety	\$18	\$17	6.7%
Building Upkeep	\$892	\$828	7.7%
Data Processing	\$0	\$1	-38.2%
Business Operations	\$105	\$97	8.7%
Total	\$1,617	\$1,557	3.8%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$295	\$290	1.6%
School Office	\$140	\$121	15.4%
Deputies & Administrators	\$9	\$6	53.0%
Superintendent & Board	\$148	\$139	6.8%
Legal	\$33	\$62	-47.1%
Total	\$625	\$618	1.1%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

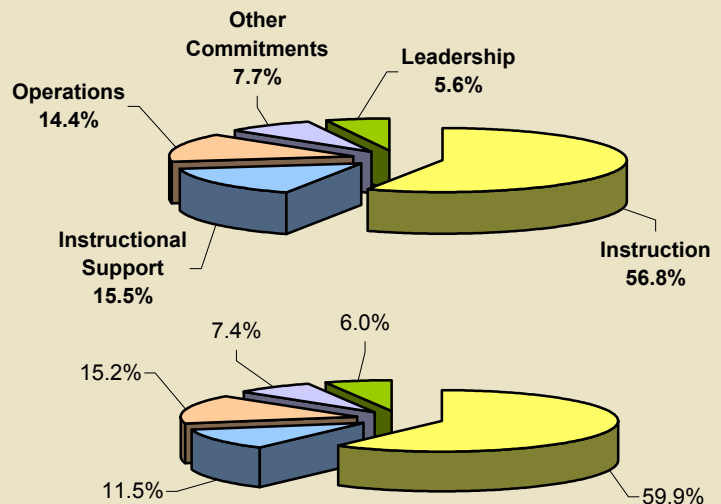
July 2005 - June 2006

Expenditures:	\$72,812,228
District Enrollment (ADM):	6,494
District Per Pupil:	\$11,212

July 2004 - June 2005

Expenditures:	\$68,998,545
District Enrollment (ADM):	6,720
District Per Pupil:	\$10,268

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$707	\$631	12.0%
Retiree Benefits	\$158	\$124	27.1%
Enterprise Services	\$0	\$2	-100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$865	\$757	14.2%